

103 - O.C. METHAMPHETAMINE LAB INVESTIGATION TEAM

Operational Summary

Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, the Probation Department, various city police departments within the County, and the State Bureau of Narcotics Enforcement. This Countywide, coordinated effort has been instituted for the

purpose of interdiction and eradication of small- to medium-sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and team operations.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	1,145,993
Total Recommended FY 2005-2006	1,192,808
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The goal of the Orange County Methamphetamine Laboratory Investigative Task Force (PROACT) has always and will continue to reduce availability of methamphetamine and improve public safety by eradicating hazardous methamphetamine laboratories in Orange County.

FY 2004-05 Key Project Accomplishments:

- During calendar year 2004, PROACT seized 8 clandestine methamphetamine laboratories, had 21 chemical seizures and made over 100 arrests. During these investigations, a total of \$102,746 was seized for forfeiture.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

Fiscal year 2005/2006 consists of new grant funding.

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	540,620	1,147,046	687,952	1,192,808	504,856	73.38
Total Requirements	999,714	1,147,046	1,145,993	1,192,808	46,815	4.08
Balance	(459,094)	0	(458,041)	0	458,041	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page page 551

Highlights of Key Trends:

- The number of clandestine methamphetamine laboratories seized throughout the State of California continues to decline. The primary reasons for this decline can be attributed to the difficulty in obtaining chemicals

and other equipment required for the manufacturing of methamphetamine. It is believed an increasing number of manufacturing operations are being conducted in Mexico, with methamphetamine being smuggled into the United States utilizing trafficking methods.

103 - O.C. Methamphetamine Lab Investigation Team

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004		Budget		Projected ⁽¹⁾		Projected	
	Actual		As of 3/31/05		As of 6/30/05		Amount	Percent
Revenue from Use of Money and Property	\$ 2,273		\$ 3,000		\$ 3,000		\$ 0	0.00%
Intergovernmental Revenues	890,644		1,603,140		1,144,046		503,803	44.03
Total FBA	(352,297)		(459,094)		(459,094)		1,053	-0.22
Total Revenues	540,620		1,147,046		687,952		504,856	73.38
Services & Supplies	250,081		471,446		488,393		20,511	4.19
Other Charges	500,183		477,300		438,000		17,520	4.00
Other Financing Uses	249,450		198,300		219,600		8,784	4.00
Total Requirements	999,714		1,147,046		1,145,993		46,815	4.08
Balance	\$ (459,094)		\$ 0		\$ (458,041)		\$ 458,041	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).